

CITY OF STRATFORD 2024 CAPITAL PROGRAM

Corporate Services - Parking

Project Number	Project Name	Total Project Cost	Federal/ Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
1	Erie Lot Improvements	\$1,500,000	\$0	\$0	\$0	\$0	(\$1,500,000)
2	Smart Parking Project	65,000	0	0	0	0	(65,000)
3	EV Charging Stations	262,000	0	0	0	0	(262,000)
4	Comprehensive Parking Management System	75,000	0	0	0	0	(75,000)

Corporate Services – Information Technology Services

Project Number	Project Name	Total Project Cost	Federal/ Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
5	Personal Computers	\$192,000	\$0	\$0	\$0	\$0	(\$192,000)
6	Network Equipment	100,000	0	0	0	0	(100,000)
7	Video Surveillance Equipment	212,000	0	0	0	0	(212,000)

Fire/Airport

Project Number	Project Name	Total Project Cost	Federal/ Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
8	Fire Station 2 Repairs	\$60,000	\$0	\$0	\$0	\$0	(\$60,000)

Community Services – Parks and Forestry

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
9	Milton St Play Structure	\$111,340	\$0	\$0	\$0	\$0	(\$111,340)

Community Services – Cemetery

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
10	Cemetery Garage Doors	\$28,500	\$0	\$0	\$0	\$0	(\$28,500)

Community Services – Recreation Facilities

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
11	Boathouse Membrane and Railing	\$260,000	\$0	\$0	\$0	\$0	(\$260,000)
12	Dufferin Arena Cooling Tower	\$125,000	0	0	0	0	(\$125,000)
13	Anne Hathaway Ball Diamond Fencing	\$80,000	0	0	0	0	(\$80,000)

Community Services – Recreation Facilities (continued)

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
14	Allman Arena Heating Boiler System	\$80,000	\$0	\$0	\$0	\$0	(\$80,000)
15	Allman Arena Roof	1,550,000	0	0	0	0	(1,550,000)
16	Allman Arena Concrete Foundation Walls Repairs	80,000	0	0	0	0	(80,000)
17	Allman Arena Flooring	95,000	0	0	0	0	(95,000)
18	Agriplex Guardrails	300,000	0	0	0	0	(300,000)
19	National Stadium Washrooms	100,000	0	0	0	0	(100,000)

Community Services – Facilities – Other Buildings

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
20	Justice Building Roof	\$490,000	0	0	0	0	(\$490,000)
21	Justice Building Exterior Elements	75,000	0	0	0	0	(75,000)
22	Justice Building Accessible Ramp	200,000	0	0	0	0	(200,000)

Community Services – Transit

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
23	Bus Storage/Facility Upgrades	\$135,840	(\$135,840)	\$0	\$0	\$0	\$0
24	Hybrid Buses (HEV)	2,310,000	(2,310,000)	0	0	0	0
25	Automatic Bus Wash	367,500	(367,500)	0	0	0	0

Infrastructure Services – Roads and Traffic

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
26	Sidewalk Replacements	\$300,000	\$0	\$0	\$0	\$0	(\$300,000)
27	Accessibility Improvements	50,000	0	0	0	0	(50,000)
28	Pedestrian Crossing Improvements	100,000	0	0	0	0	(100,000)
29	Oakdale Multi-Use Trail	500,000	(500,000)	0	0	0	0
30	Downtown Intersection Improvements	1,200,000	(300,000)	0	0	0	(900,000)
31	Bridge Improvements	1,200,000	(750,000)	0	0	(450,000)	0
32	Signal Intersection Updates	50,000	0	0	0	0	(50,000)
33	Street Lighting Improvements	50,000	0	0	0	0	(50,000)
34	New Sidewalks, Collector and Arterial	200,000	0	(100,000)	0	0	(100,000)
35	Erie St Active Transportation	300,000	0	0	0	0	(300,000)

Infrastructure Services – Storm

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
36	SWM Facility Maintenance	\$250,000	\$0	\$0	\$0	\$0	(\$250,000)
37	Lake Victoria Outfall Replacements	100,000	0	0	0	0	(100,000)
38	Roadhouse Municipal Drain Improvement	2,000,000	(2,000,000)	0	0	0	0

Infrastructure Services – Water

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
39	Miscellaneous Water Repairs	\$100,000	\$0	\$0	\$0	\$0	(\$100,000)
40	Mechanical Well Upgrades	100,000	0	0	0	0	(100,000)
41	Bulk Water Station Upgrade	50,000	0	0	0	0	(50,000)
42	O'Loane Watermain at Perth Line 36	250,000	0	(250,000)	0	0	0
43	Well Chlorination System Upgrades	100,000	0	0	0	0	(100,000)
44	Glendon/Neal Watermain Connection Replacement	150,000	0	0	0	0	(150,000)

Infrastructure Services – Miscellaneous

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
45	Public Works Facility Upgrades	\$200,000	\$0	\$0	\$0	\$0	(\$200,000)
46	New Public Works Facility	250,000	0	(200,000)	0	0	(50,000)

Infrastructure Services – Sanitary

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
47	Water Pollution Control Plant Improvements	\$380,000	\$0	\$0	\$0	\$0	(\$380,000)
48	Basement Isolation	30,000	0	0	0	0	(30,000)
49	Miscellaneous Sanitary Repairs	30,000	0	0	0	0	(30,000)
50	Sanitary Relining Subsidy	50,000	0	0	0	0	(50,000)
51	Pumping Station Upgrades	150,000	0	0	0	0	(150,000)
52	O'Loane Trunk Sanitary Phase 1	300,000	0	(288,000)	0	0	(12,000)

Infrastructure Services – Linear Infrastructure

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
53	Asphalt Resurfacing	\$2,250,000	(\$2,025,000)	\$0	\$0	\$0	(\$225,000)
54	Sewer Relining	750,000	0	0	0	0	(750,000)
55	Watermain Relining	700,000	0	0	0	0	(700,000)
56	Albert St Reconstruction 2024	4,100,000	(1,740,000)	0	0	0	(2,360,000)
57	Moderwell St Local Improvement	1,200,000	0	0	0	(95,000)	(1,105,000)
58	Albert St Reconstruction 2023	1,925,000	(1,000,000)	0	0	0	(925,000)
59	Ontario/Erie Resurfacing 2023	2,100,000	(1,890,000)	0	0	0	(210,000)

Infrastructure Services – Fleet

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
60	L20 Pickup Truck Replacement	\$70,000	\$0	\$0	\$0	\$0	(\$70,000)
61	L30 Pickup Truck Replacement	70,000	0	0	0	0	(70,000)
62	W40 Backhoe Replacement	250,000	0	0	0	0	(250,000)
63	R50 Sidewalk Tractor/Attachments Replacement	250,000	0	0	0	0	(250,000)
64	R70 Sidewalk Tractor/Attachments Replacement	250,000	0	0	0	0	(250,000)

Infrastructure Services – Fleet (continued)

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
65	N47 Mobile Painter Unit	\$20,000	0	0	0	0	(\$20,000)
66	M10 Roller Unit Replacement	90,000	0	0	0	0	(90,000)
67	P15 Tractor Loader and Backhoe Replacement	90,000	0	0	0	0	(90,000)
68	2023 Environmental Services Pickup	70,000	0	0	0	0	(70,000)
69	2023 Forestry Truck and Chipper Box	265,000	0	0	0	0	(265,000)
70	Parks and Recreation Pickup Truck	70,000	0	0	0	0	(70,000)
71	Public Works Pickup Truck	70,000	0	0	0	0	(70,000)
72	Environmental Services Pickup	70,000	0	0	0	0	(70,000)
73	Social Services Vehicle	55,000	0	0	0	0	(55,000)

Infrastructure Services – Landfill

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
74	Landfill Buffer Acquisition	\$200,000	\$0	\$0	\$0	\$0	(\$200,000)

Social Services

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
75	9 Fulton St Rebuild	\$5,301,500	(\$699,200)	0	(\$4,602,300)	\$0	\$0
76	Driveways and Parking Lots	50,000	0	0	0	0	(50,000)
77	Connectivity	846,000	(400,000)	0	0	0	(446,000)
78	Kitchen Replacements	300,000	0	0	0	0	(300,000)
79	Furnace Replacements	55,000	0	0	0	0	(55,000)
80	Roof Replacements	300,000	0	0	0	0	(300,000)
81	Window Replacements	55,000	0	0	0	0	(55,000)
82	Accessibility Upgrades	100,000	0	0	0	0	(100,000)
83	Electrical Upgrades	50,000	0	0	0	0	(50,000)
84	Fencing	5,000	0	0	0	0	(5,000)
85	Roofing Tie Offs and Access Ladders	100,000	0	0	0	0	(100,000)
86	Balcony Repairs	35,000	0	0	0	0	(35,000)
87	Asbestos Assessments and Abatement	100,000	0	0	0	0	(100,000)
88	Flooring Repairs and Replacement	10,000	0	0	0	0	(10,000)
89	Affordable Housing Project 398 Erie St	4,972,000	0	0	(4,972,000)	0	0

Stratford Public Library

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
90	Library Collection	\$247,170	\$0	\$20,000	\$0	\$0	(\$227,170)
91	Computer Equipment	49,200	0	0	0	0	(49,200)
92	Staff Restroom Update	25,000	0	0	0	0	(25,000)
93	New Library Facility Expenses	75,000	0	0	0	0	(75,000)

Stratford Police Service

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
94	Desktop Computer Refresh	\$30,600	0	0	0	0	(\$30,600)
95	Replacement (3) Vehicles	\$240,000	0	0	0	0	(240,000)
96	Closed Circuit TV	\$100,000	(100,000)	0	0	0	0
97	Backup Communications Centre	\$263,480	(263,480)	0	0	0	0
98	Server Room Upgrade	111,870	(100,000)	0	0	0	(11,870)
99	LiveScan Fingerprinting System	\$40,000	0	0	0	0	(40,000)
100	Replacement (1) Vehicle	70,000	0	0	0	0	(70,000)
101	Business Plan Consultant	100,000	0	0	0	0	(100,000)

Totals

Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
\$45,841,000	(\$14,581,020)	(\$858,000)	(\$9,574,300)	(\$545,000)	(\$20,282,680)

